

COUNTY EXECUTIVE'S 2008 BUDGET

DEPT: COUNTY CLERK

UNIT NO. 3270
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

Pursuant to Section 59.20 of the Wisconsin Statutes, and Section 56.09 of the Milwaukee County Ordinances, the County Clerk records the proceedings of the County Board of Supervisors; distributes copies of the printed proceedings; maintains all of the legislative files; produces a continuous index of the ordinances and resolutions presented to the County Board at each meeting; updates existing ordinances and prepares copies of new ordinances for distribution; receives/processes court summons and complaints naming Milwaukee County; maintains the central file of County deeds, contracts, insurance policies, agreements, leases and easements; maintains SARA Title III records for Milwaukee County; administers oaths of office and maintains a file of such oaths as well as public official bonds; maintains a file of qualified public improvement contractors; receives and publicly

opens all sealed bids for public improvement projects; receives bids for services and commodities; distributes copies of the Milwaukee County financial reports and statistical reports of property valuations; issues marriage, equestrian, hayride, horse and stable licenses; sells bus tickets and passes, along with issuing passports; processes garnishment actions, tax levies and wage assignments of County employees; processes lien notices against contractors performing County public improvements; maintains the file of certificates of title for all County-owned vehicles; assists the County Treasurer in signing all County checks; and registers all lobbyists and reports quarterly to the County Board on the number of registrants. Finally, the department serves as an informational clearinghouse for corporate Milwaukee County.

BUDGET SUMMARY				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008 Change
Personal Services (w/o EFB)	\$ 347,236	\$ 373,848	\$ 325,416	\$ (48,432)
Employee Fringe Benefits (EFB)	198,373	298,674	249,239	(49,435)
Services	21,056	33,022	30,192	(2,830)
Commodities	5,409	7,425	6,425	(1,000)
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	128,537	135,952	143,583	7,631
Abatements	(125,299)	(131,386)	0	131,386
Total Expenditures	\$ 575,312	\$ 717,535	\$ 754,855	\$ 37,320
Direct Revenue	490,909	482,400	482,400	0
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 490,909	\$ 482,400	\$ 482,400	\$ 0
Direct Total Tax Levy	84,403	235,135	272,455	37,320

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ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Central Service Allocation	\$ 12,734	\$ 14,819	\$ 0	\$ (14,819)
Courthouse Space Rental	75,252	74,888	0	(74,888)
Tech Support & Infrastructure	15,907	19,232	0	(19,232)
Distribution Services	515	350	0	(350)
Telecommunications	1,309	1,521	0	(1,521)
Record Center	32	2,308	0	(2,308)
Radio	0	0	0	0
Computer Charges	4,849	4,899	0	(4,899)
Applications Charges	12,098	11,704	0	(11,704)
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	2,605	1,665	0	(1,665)
Total Charges	\$ 125,301	\$ 131,386	\$ 0	\$ (131,386)
Direct Property Tax Levy	\$ 84,403	\$ 235,135	\$ 272,455	\$ 37,320
Total Property Tax Levy	\$ 209,704	\$ 366,521	\$ 272,455	\$ (94,066)

** In 2006 and 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the "total" amount of tax levy support for this Department. In 2008, these costs are budgeted within the receiving department to show the tax levy cost in the department.

PERSONNEL SUMMARY				
	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Personal Services (w/o EFB)	\$ 347,236	\$ 373,848	\$ 325,416	\$ (48,432)
Employee Fringe Benefits (EFB)	\$ 198,373	\$ 298,674	\$ 249,239	\$ (49,435)
Position Equivalent (Funded)*	7.6	7.6	6.6	(1.0)
% of Gross Wages Funded	83.9	95.7	94.1	(1.6)
Overtime (Dollars)**	\$ 12,535	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.3	0.0	0.0	0.0

* For 2006 Actuals, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Social Security & Fringe)
Deputy County Clerk	Abolish	1/1.0	County Clerk	(59,022)
			TOTAL	\$ (59,022)

MISSION

The County Clerk's responsibility is to serve the needs of corporate Milwaukee County as required by State Statutes and County Ordinances. Information and public service are provided to the citizens and employees of the corporation in a responsible and responsive fashion. "The customer always comes first."

OBJECTIVES

- Continue to provide responsible and responsive public services.
- The County Clerk's Office will continue to make efforts to reduce its dependency on the county tax levy.

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BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits decrease \$48,432, from \$373,848 to \$325,416.
- Savings of \$84,714 result from the abolishment of the position of the Deputy County Clerk including salary, social security, and the active portion of fringe benefits.
- One (1.0 FTE) Legal Proceedings Clerk and 1.0 FTE Librarian 1 (NR) continue to be unfunded in 2008.
- A minor equipment appropriation in the amount of \$1,775 is included for the purchase of a cash register.
- An appropriation for conference expenses of \$2,700 is budgeted to enable the County Clerk to attend the Wisconsin County Constitutional Officers conference and the Wisconsin County Clerk's conference, along with NACo.
- Fees are maintained at the 2007 level.
- County Board proceedings and ordinances are now available on the County Clerk's website.
- Departments have the authority to fill unfunded positions provided they do not incur a salary deficit.
- ECP positions are not provided step increases or performance awards in 2008 as allowed in County Ordinance Section 17.265 (3).
- The abatement of Countywide crosscharges is discontinued in 2008. The tax levy previously held in the servicing department is redistributed to the recipient departments in an amount corresponding to the crosscharges. This results in a tax levy redistribution equal to the change in abatements. Due primarily to this change in methodology, direct tax levy for this department increased \$37,320. The actual change in tax levy for this department from 2007 is a decrease of \$94,066.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

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ACTIVITY AND STATISTICAL SUMMARY				
	<u>2006 BUDGET</u>	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 BUDGET</u>
Marriage Licenses	6,033	5,227	6,033	5,229
Marriage License Waivers	340	234	340	340
Marriage Civil Ceremonies	1,043	1,087	1,043	1,043
Dog/Cat Licenses	36,000	24,602	0	0
County Board Files	1,000	874	1,000	1,000
County Board Citations	550	686	550	550
County Ordinances	25	23	25	25
County Board Proceedings Pages	2,600	2,782	2,600	2,600
County Board Digests, Actions Summarized/Routed	850	953	850	850
Employees Garnishments	6,500	7,850	7,000	7,500
Employee Wage Assignments	28,500	26,950	27,000	27,000
Employee Tax Levies	1,800	1,753	1,800	1,800
Contractor Lien Notices/Vendor Tax Levies	85	93	70	90
Contractor Qualification Statements	510	633	550	650
Claims Processed	1,675	1,486	1,600	1,550
Summons and Complaints Processed	1,600	1,150	1,500	1,200
Construction Bid Notices	300	475	300	450
Procurement Bid Notices Processed	0	0	0	0
Legal Documents Assigned to Central Files	6,000	6,453	5,000	6,500
County Checks Signature Processed	598,000	602,548	598,000	600,000
Lobbyist Registration	50	44	25	40
Passports	1,200	187	2,400	2,400

<u>Service</u>	<u>Fee</u>
Marriage Licenses	\$100
Other License/Permits	Varies
Marriage Waiver Fees	\$10.00
Copy Fees	\$0.20 per page
Notary Fees	\$0.50
Marriage Ceremonies	\$100
Passports	\$97